

Motions

| Idaho Transportation Department Highway Operations | ORIGINAL | | | | |
|---|-----------------|---------|--------------------|-------------------|--------------------|
| | FTP | General | Dedicated | Federal | Total |
| FY 2021 Original Appropriation | 1,199.00 | | 174,756,400 | 38,926,500 | 213,682,900 |
| 7. COVID Relief Act | | | | 223,500 | 223,500 |
| FY 2021 Total Appropriation | 1,199.00 | | 174,756,400 | 39,150,000 | 213,906,400 |
| Noncognizable Funds and Transfers | | | | 25,589,800 | 25,589,800 |
| FY 2021 Estimated Expenditures | 1,199.00 | | 174,756,400 | 64,739,800 | 239,496,200 |
| Removal of Onetime Expenditures | | | (33,029,500) | (29,085,300) | (62,114,800) |
| FY 2022 Base | 1,199.00 | | 141,726,900 | 35,654,500 | 177,381,400 |
| Benefit Costs | | | 450,500 | 77,400 | 527,900 |
| Inflationary Adjustments | | | 385,100 | | 385,100 |
| Replacement Items | | | 24,801,800 | | 24,801,800 |
| Statewide Cost Allocation | | | 231,200 | | 231,200 |
| Change in Employee Compensation | | | 1,416,000 | 243,300 | 1,659,300 |
| FY 2022 Program Maintenance | 1,199.00 | | 169,011,500 | 35,975,200 | 204,986,700 |
| 1. Personnel Costs | | | 3,571,300 | | 3,571,300 |
| 2. Public Transportation Grants | | | | 11,465,000 | 11,465,000 |
| FY 2022 Total | 1,199.00 | | 172,582,800 | 47,440,200 | 220,023,000 |
| Difference from FY 2021 Approp. | | | (2,173,600) | 8,513,700 | 6,340,100 |
| | | | (1.2%) | 21.9% | 3.0% |

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